



Final Budget and Overall Work Program for Fiscal Year 2019-2020

Action

Prepared by: Loretta Su

Approved by: James Corless

Attachments: Yes

1. Issue:

Final Budgets and Overall Work Program (Budget/OWP) for Fiscal Year (FY) 2019-2020 are ready for board action.

2. Recommendation:

The Policy and Innovation Committee recommends that the Board of Directors approve the Budget/OWP for FY 2019-2020.

3. Background/Analysis:

The Fixing America's Surface Transportation (FAST) Act calls for the development of the OWP and Budget by the federally designated Metropolitan Planning Organization (MPO). As such, SACOG's OWP describes the continuing, comprehensive, and coordinated metropolitan planning process for the six-county Sacramento region. The Budget/OWP includes annual agency revenues and expenditures, and is used by Caltrans, federal agencies, and others to track activities of SACOG, Caltrans, the El Dorado County Transportation Commission (EDCTC), and the Placer County Transportation Planning Agency (PCTPA). SACOG's Budget/OWP also includes funds programmed for Board & Advocacy, Capital Assets, and locally funded projects and costs ineligible to be charged to grant programs that are not included in the OWP. SACOG manages two primary budgets. The first and largest budget is SACOG's Operations Budget that covers the OWP activities. The Budget/OWP is funded through a combination of formula-based federal and state revenue sources, supplemented by short term specific discretionary and non-discretionary grants and contract funds. The second budget, the Board and Advocacy Budget, is much smaller, though it is being increased based on board action in February 2019. The Board and Advocacy Budget includes a portion of technical assistance SACOG provides to its members, the agency's state and federal advocacy efforts, as well as board costs such as per diem and mileage expenses. The Board and Advocacy Budget is funded by annual dues payments from SACOG member cities and counties.

The OWP serves as the primary reference for SACOG's budget and work activities for the upcoming fiscal year (beginning July 1, 2019) and as a grant agreement between SACOG and Caltrans for certain formula state and federal funds that support our ongoing operations, planning, and programming activities.

An administrative draft version of the OWP was provided for review to Federal Highway and Federal Transportation Administrations and Caltrans in March 2019. The board authorized release of the Draft Budgets and OWP for FY 2019-2020 for public comment at the April 2019 board meeting.

The Final OWP and associated budget reflects comments received from SACOG's federal and state partners, including updates to several project descriptions, tasks/end products, toll credit match, and detailed budget tables. **Attachment J** includes the review comments received from Caltrans and Federal Highway Administration (FHWA) along with SACOG's responses. None of the comments SACOG received on the draft OWP resulted in a fiscal impact to the budget. The total revenues and expenditures in the final budget did increase by \$6,720 compared to the draft budget release by the board in April 2019. **Attachment A** provides a summary of revenues changes by funding sources for FY 2019-2020 Final Budget/OWP, comparing to Draft Budget/OWP. The primary changes come from a more accurate accounting of grant funding that will carry over from the current fiscal year into next fiscal year.

Attachment N is the Overall Work Program (OWP) for Fiscal Year 2019-2020.

4. Discussion/Analysis:

SACOG Operations Budget

Staff is pleased to present a final Budget/OWP for Fiscal Year 2019-2020 that balances current year revenues with current year expenditures. The Budget/OWP was developed to fulfill our federal and state obligations, but also with an emphasis on the Ten Strategic Goals and Priorities developed with the board as part of the agency's Work Plan. **Attachment K** identifies the work elements that support each of the ten strategic goals and priorities contained in the work plan.

The budget fully funds existing staff and work program activities and fills vacant positions in planning and programs. Staff has taken a conservative approach to forecasting revenues and only included grants and other revenues that are secured. Several grant applications are still outstanding and any successful applications in the coming months may require adjustments to the budget. Other adjustments may include carryover funds from the current fiscal year that will not be fully spent by June 30, 2019, and any revisions to formula funds pending Caltrans and federal agency review. Any changes affecting the revenues and expenditures of the Budget/OWP will return to the board as an amendment during the fiscal year.

Revenue

SACOG net revenues are estimated to decrease by \$6,194,753 from the FY 2018-2019 Budget/OWP, as amended, from \$30,535,481 to \$24,340,728 or a 20.3 percent decrease. As noted below, several significant work efforts are completed or nearing completion, so revenues and expenditures associated with funding those work products have decreased.

Summary of projects and activities at or nearing completion in FY 2018-2019:

- Downtown Riverfront Streetcar Project
- Federal Transit Administration Transit Oriented Development (TOD) Pilot Program
- Interagency Household Travel Survey
- Regional High Resolutions Imagery
- Regional Intelligent Transportation System Master Plan and Architecture Update

Summary of revenue changes related to the projects and activities listed above:

- Congestion Mitigation and Air Quality funds are decreased by \$191,000.
- Regional Surface Transportation Program (RSTP) funds are decreased by \$346,000.
- Federal Transit Administration Discretionary grants are decreased by \$829,000 (Section 5304 \$61,000, Section 5307 \$272,000 & TOD Pilot \$496,000).
- State Planning, Programming, Monitoring funds are decreased by \$245,000.
- State SB1 and State Highway Account funds are decreased by \$727,000.
- Public Transportation Modernization, Improvement and Service Enhancement Account funds are decreased by \$175,000.
- Transportation Development Act funds are increased by \$195,000.
- Other Local Revenues and Use of Fund Balance/Other Local Activities are decreased by \$2,600,000.
- Services to Others are decreased by \$787,000.

Attachment B provides a summary of revenues changes by funding sources for FY 2019-2020 Budget/OWP, comparing to FY 2018-2019 Budget/OWP, as amended. **Attachments C and D** provides a summary of revenues and expenditures included in the FY 2019-2020 Budget/OWP. **Attachments E and F** show how revenue and expenditures included in the FY 2019-2020 Budget/OWP are allocated across the agency's work activities. These work activities are consistent with and implement the 2018 Strategic Goals and Priorities developed with the board in early 2018.

Attachment G describes SACOG's overhead costs included as part of the FY 2019-2020 Budget/OWP. These costs are considered indirect costs and recovered through an additional rate charge applied to any direct staff costs billed to projects. Indirect costs include: salaries and benefits of administrative and accounting staff, internal management activities performed by management, building rent and utilities, software, and other costs associated with SACOG's overhead. Staff will submit the fringe and indirect rates for Caltrans' approval by July 2019.

Also included in the FY 2019-2020 Budget/OWP is a Capital Assets Budget. The Capital Assets Budget includes costs of a new accounting system, the replacement of outdated computers, and the office space improvements. In April 2019, the board of directors for the SACOG Financing Corporation approved the use of the SACOG Financing Corp funds to pay for the office space improvements. **Attachment H** includes a summary of the FY 2019-2020 Capital Assets Budget.

Board and Advocacy Budget

The Board of Directors and Advocacy Budget increased by \$126,168 from the FY 2018-2019 Board & Advocacy Budget, as amended, from \$475,125 to \$601,293 or a 26.6 percent increase as a result of the member dues increase approved by the board in February 2019. This is separate from the Budget/OWP because it funds activities cannot be funded with state and federal funds, including board per diem and other expenses, as well as state and federal advocacy work. **Attachment I** provides a summary of the FY 2019-2020 Board and Advocacy budget.

Attachment L and M are separate resolutions approving the Operations Budget the Board and Advocacy Budget.

5. Fiscal Impact/Grant Information:

The Final FY 2019-2020 Budget/OWP includes \$24,833,150 in staff, consultant, capital, indirect, and pass-

through expenditures, and \$108,871 in deferred costs that will be captured in a future fiscal year. These costs are fully covered by \$24,942,021 in revenues from federal, state, and local sources.

6. This staff report aligns with the following SACOG Work Plan Goals:

10 - Strengthen Internal Functions & Protocols

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2019-2020 BUDGET AND OWP
SUMMARY OF REVENUE CHANGES BY FUNIDNG SOURCE**

Funding Source	FY2019-2020 DRAFT	FY2019-2020 FINAL	Change	%
Federal Funding Sources	\$ 10,173,118	\$ 10,323,746	\$ 150,628	1.5%
Federal Highway Administration (FHWA) Metropolitan Planning (PL)	3,028,346	3,028,346	-	0.0%
Federal Transit Administration (FTA) Section 5303	1,062,719	1,062,719	-	0.0%
Federal Transit Administration (FTA) Section 5307	545,562	496,190	(49,372)	-9.0%
FHWA State Planning & Research Funds (SP&R)	471,253	471,253	-	0.0%
FHWA Regional Surface Transportation Program (RSTP)	745,136	745,136	-	0.0%
Congestion Mitigation and Air Quality (CMAQ)	4,320,102	4,520,102	200,000	4.6%
State Funding Sources	3,286,236	3,286,236	-	0.0%
Planning, Programming, Monitoring	731,227	731,227	-	0.0%
SB1 Adaptation Planning Grant (FY 17/18)	27,738	27,738	-	0.0%
SB1 Sustainable Communities (RMRA)	1,074,882	1,074,882	-	0.0%
High Occupancy Vehicle Fines	27,000	27,000	-	0.0%
State Highway Account (SHA)	184,022	184,022	-	100.0%
Low Carbon Transit Operations Program (LCTOP)	113,934	113,934	-	0.0%
Public Transportation Modernization, Improvement & Service Enhancement Account (PTMSEA)	1,127,433	1,127,433	-	0.0%
Local Funding Sources	5,459,724	5,358,549	(101,175)	-1.9%
Transportation Development Act - Planning & Administration	4,038,046	4,038,046	-	0.0%
Placer County Transportation Planning Agency (PCTPA) RPA	397,000	397,000	-	0.0%
Placer County Transportation Planning Agency (PCTPA) LTF	38,172	38,172	-	0.0%
Sacramento Metro Air Quality Management District (SMAQMD)	149,000	149,000	-	0.0%
El Dorado County Transportation Commission (EDCTC) LTF	106,945	106,945	-	0.0%
Other Local Revenues (grants, etc.)	730,562	629,386	(101,175)	-13.8%
Services to Others	3,597,621	3,554,887	(42,733)	-1.2%
Capitol Valley Regional SAFE	3,270,800	3,228,066	(42,733)	-1.3%
Glenn County SAFE	27,424	27,424	-	100.0%
Sacramento County (ALUC)	299,397	299,397	-	0.0%
In-Kind Funds from Others	95,760	95,760	-	0.0%
In-Kind from Others	95,760	95,760	-	0.0%
Board of Directors and Advocacy	601,293	601,293	-	0.0%
Member Dues	601,293	601,293	-	0.0%
Use of Fund Balance/other Local Activities	1,721,550	1,721,550	-	0.0%
Use of SACOG Managed Fund Committed to Projects	1,010,000	1,010,000	-	0.0%
Local TDA	101,550	101,550	-	0.0%
Use of SACOG Undesignated Fund Balance for Capital Equipment	610,000	610,000	-	0.0%
TOTAL OWP REVENUES	\$ 24,935,302	\$ 24,942,021	\$ 6,720	0.0%

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2019-2020 BUDGET AND OWP
SUMMARY OF REVENUE CHANGES BY FUNIDNG SOURCE**

Funding Source	FY2018-2019 Amendment#3	FY2019-2020 Final	Change	%
Federal Funding Sources	\$ 11,945,558	\$ 10,323,746	\$ (1,621,811)	-13.6%
Federal Highway Administration (FHWA) Metropolitan Planning (PL)	2,982,575	3,028,346	45,771	1.5%
Federal Transit Administration (FTA) Section 5303	1,026,552	1,062,719	36,167	3.5%
Federal Transit Administration (FTA) Section 5304	61,017	-	(61,017)	-100.0%
Federal Transit Administration (FTA) Section 5307	768,393	496,190	(272,203)	-35.4%
FHWA State Planning and Research Funds (SP&R)	808,629	471,253	(337,376)	-41.7%
FHWA Regional Surface Transportation Program (RSTP)	1,090,676	745,136	(345,540)	-31.7%
FTA Congestion Mitigation and Air Quality (CMAQ)	4,711,434	4,520,102	(191,332)	-4.1%
FTA Transit-Oriented Development (TOD) Pilot Program Grant	496,282	-	(496,282)	-100.0%
State Funding Sources	4,472,692	3,286,236	(1,186,455)	-26.5%
State Planning, Programming, Monitoring	976,650	731,227	(245,423)	-25.1%
SB1 Adaptation Planning Grant FY 17/18	118,146	27,738	(90,408)	-76.5%
SB1 Sustainable Communities (RMRA)	1,895,747	1,074,882	(820,865)	100.0%
High Occupancy Vehicle Fines	27,000	27,000	-	0.0%
State Highway Account (SHA)	-	184,022	184,022	100.0%
Low Carbon Transit Operations Program (LCTOP)	152,814	113,934	(38,880)	-25.4%
Public Transportation Modernization, Improvement & Service Enhancement Account (PTMSEA)	1,302,334	1,127,433	(174,901)	-13.4%
Local Funding Sources	7,557,026	5,358,549	(2,198,477)	-29.1%
Transportation Development Act - Planning & Administration	3,842,549	4,038,046	195,497	5.1%
Placer County Transportation Planning Agency (PCTPA) RPA	397,000	397,000	-	0.0%
Placer County Transportation Planning Agency (PCTPA) LTF	38,172	38,172	-	0.0%
Sacramento Metro Air Quality Management District (SMAQMD)	149,468	149,000	(468)	-0.3%
El Dorado County Transportation Commission (EDCTC) LTF	99,361	106,945	7,584	7.6%
SECAT Savings	340,000	-	(340,000)	-100.0%
Other Local Revenues (grants, etc.)	2,690,476	629,386	(2,061,090)	-76.6%
Services to Others	4,341,892	3,554,887	(787,005)	-18.1%
Capitol Valley Regional SAFE	4,016,892	3,228,066	(788,826)	-19.6%
Glenn County SAFE	-	27,424	27,424	100.0%
Sacramento County (ALUC)	325,000	299,397	(25,603)	-7.9%
In-Kind Funds from Others	140,000	95,760	(44,240)	-31.6%
In-Kind from Others	140,000	95,760	(44,240)	-31.6%
Board of Directors and Advocacy	475,125	601,293	126,168	26.6%
Member Dues	475,125	601,293	126,168	26.6%
Use of Fund Balance/other Local Activities	2,078,314	1,721,550	(356,764)	-17.2%
Use of SACOG Managed Fund Committed to Projects	1,049,814	1,010,000	(39,814)	-3.8%
Local TDA	98,500	101,550	3,050	3.1%
Use of SACOG Undesignated Fund Balance for Capital Equipment	930,000	610,000	(320,000)	-34.4%
TOTAL OWP REVENUES	\$ 31,010,606	\$ 24,942,021	\$ (6,068,584)	-19.6%

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2019-2020 BUDGET AND OWP
SUMMARY OF REVENUES AND EXPENDITURES**

REVENUES:	Difference
Overall Work Program:	
Federal	\$ 10,323,746
State	3,286,236
Local	5,358,549
Services to Others	3,554,887
In-Kind & Matching Funds from Others	95,760
Use of SACOG Managed Fund Committed to Projects	1,010,000
Subtotal - OWP Revenues	23,629,178
Board of Directors and Advocacy	
Member Dues	601,293
Subtotal - Board and Advocacy Revenues	601,293
Local Activities	
Local (TDA)	101,550
Subtotal - Local Activities Revenues	101,550
Capital Assets	
SACOG Financing Corporation	400,000
Capital Equipment Reserve	210,000
Subtotal - Capital Asset Revenues	610,000
TOTAL REVENUES	24,942,021
EXPENDITURES:¹	
Overall Work Program:	
Direct Labor	3,596,531
Fringe Costs	5,150,787
Direct Consulting Costs	5,083,442
Direct Pass - through to Other Agencies	2,856,940
Direct Pass - through SACOG Managed Fund Project Expenditures	1,000,000
Direct Other Costs (Printing, meetings, etc)	2,646,800
Indirect Costs (allocated amount)	3,185,806
Indirect Costs distributed carry forward from FY 2017-18	(236,429)
Total OWP Expenditures	23,283,877
Board of Directors and Advocacy Costs	
Direct Labor	104,362
Fringe Costs	153,193
Indirect Costs	92,445
Other (Non-Staff Costs)	251,293
Total Board of Directors and Advocacy Costs	601,293
Other Local Costs	101,551
Capital Asset Costs	610,000
TOTAL FY 2019-20 EXPENDITURE BUDGET	24,596,721
Deferred Costs²	108,871
TOTAL EXPENDITURES	\$ 24,705,592
Subtotal - Total Revenues Less Total Expenditures	236,429

¹ Some costs will carryforward into future years. Future costs are offset by revenues.

² Accounts for grant/partnership funding available in the current fiscal year, but expenditures are not expected until a future year. Two projects account for all of the deferred costs; the Data Bike Collection anticipates \$100,944 in deferred costs, and the Rural Downtown/Main Street Planning in the Sacramento Region anticipates \$7,927 in deferred costs.

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2019-2020 BUDGET AND OWP
SUMMARY OF OVERALL WORK PROGRAM (OWP) REVENUE SOURCES**

		Percentage of Total
Federal Funding:	\$ 10,323,746	44%
Federal Highway Administration (FHWA) Metropolitan Planning (PL)	3,028,346	
Federal Transit Administration (FTA) Section 5303	1,062,719	
Federal Transit Administration (Section 5307)	496,190	
FHWA State Planning & Research Funds (SP&R)	471,253	
Congestion Mitigation and Air Quality (CMAQ)	4,520,102	
Regional Surface Transportation Program (RSTP)	745,136	
State of California Funding:	3,286,236	14%
State Planning, Programming, Monitoring	731,227	
SB1 Adaptation Planning Grant (FY 17/18)	27,738	
SB1 Sustainable Communities (RMRA)	1,074,882	
High Occupancy Vehicle Fines	27,000	
State Highway Account Grant (SHA)	184,022	
Low Carbon Transit Operations Program (LCTOP)	113,934	
Public Transportation Modernization, Improvement & Service Enhancement Account (PTMSEA)	1,127,433	
Local Funds:	5,358,549	23%
Transportation Development Act - Planning & Administration	4,038,046	
Placer County Transportation Planning Agency (PCTPA) RPA	397,000	
Placer County Transportation Planning Agency (PCTPA) LTF	38,172	
Sacramento Metro Air Quality Management District (SMAQMD)	149,000	
El Dorado County Transportation Commission (EDCTC) LTF	106,945	
Other Local Revenues (grants, etc.)	629,386	
Services to Others:	3,554,887	15%
Capitol Valley Regional SAFE (SAFE)	3,228,066	
Glenn County SAFE	27,424	
Sacramento County (ALUC)	299,397	
In-Kind Funds from Others:	95,760	0%
Remaining in-kind	95,760	
Total Current Year Funds	22,619,178	96%
Use of SACOG Managed Fund Committed to Projects	1,010,000	4%
Total Use of Fund Balance	1,010,000	4%
Total OWP Revenues	\$ 23,629,178	100%

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2019-2020 BUDGET AND OWP
OVERALL WORK PROGRAM - PROJECT REVENUES DETAIL**

ATTACHMENT E

Project Code	Project Name	Toll Credits ^{1,2}	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA State Planning & Research Funds (SP&R)	SB1 Adaptation Planning Grant (FY 17/18)	SB1 Sustainable Communities (RMRA)	State Highway Account (SHA)	Other Local, State, or Federal	Total Revenues
100-001-02	Program Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 597,697	\$ 597,697
100-001-05	Education, Outreach and Marketing	70,224	612,239	-	-	-	-	-	-	-	-	612,239
100-001-05L	Education, Outreach and Marketing (Local)	-	-	-	-	-	-	-	-	-	114,071	114,071
100-001-06-Y2	SACOG Civic Lab Year 2	-	-	-	-	-	-	-	-	-	68,988	68,988
100-001-06-Y3	SACOG Civic Lab Year 3	-	-	-	-	-	-	-	62,917	-	8,152	71,068
100-001-07	Overall Work Program	-	-	-	-	-	-	-	-	-	66,925	66,925
100-001-08	Legislative Analysis	36,533	-	-	318,505	-	-	-	-	-	-	318,505
100-002-01G	Model Development and Support	56,500	492,592	-	-	-	-	-	-	-	133,945	626,537
100-002-01P	Model Development and Support - PCTPA	-	-	-	-	-	-	-	-	-	117,054	117,054
100-002-02	Pedestrian and Bicycle Planning	-	-	-	-	-	-	-	-	-	112,758	112,758
100-002-06	Major Investment Studies/Freight/Performance Targets	-	-	-	-	-	-	-	-	-	275,590	275,590
100-004-01	Regional Air Quality Planning	-	-	-	-	-	-	-	-	-	170,422	170,422
100-004-02	Regional Funding and Programming	-	-	-	-	-	-	-	-	-	551,476	551,476
100-004-04	Metropolitan Transportation Improvement Program & Project Delivery	-	-	-	-	-	-	-	-	-	512,467	512,467
100-004-07-FED	Transit Technical Assistance and Programming	52,647	-	-	458,994	-	-	-	-	-	-	458,994
100-004-11	Transit Asset Management Plan	-	-	-	-	-	-	-	-	-	71,795	71,795
100-005-02G	Data Development, Monitoring, and Support	105,466	919,493	-	-	-	-	-	-	-	-	919,493
100-005-02P	Data Development, Monitoring, and Support - PCTPA	-	-	-	-	-	-	-	-	-	125,262	125,262
100-005-03	Regional Housing Needs Planning	-	-	-	-	-	-	-	-	-	243,383	243,383
100-005-05	Rural-Urban Connections Strategy	-	-	-	-	-	-	-	628,669	-	81,451	710,119
100-005-06	Airport Land Use Commission - General	-	-	-	-	-	-	-	-	-	16,096	16,096
100-005-21	ALUCP/Mather Airport	-	-	-	-	-	-	-	-	-	299,397	299,397
100-006-04G	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) -General	86,353	752,859	-	-	-	-	-	-	-	-	752,859
100-006-04P	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) - PCTPA	-	-	-	-	-	-	-	-	-	192,856	192,856
100-006-04-EIR	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) Environmental Impact Report	-	-	-	-	-	-	-	-	-	585,634	585,634
100-006-04-ECO	Economic Prosperity Partnership	-	-	-	-	-	-	-	83,406	-	61,239	144,645
100-006-04-IMP	Blueprint and MTP/SCS Implementation	28,808	151,164	100,000	-	-	-	-	-	-	13,957	265,121
100-006-11	Performance-Based Planning and Programming	32,715	-	-	210,220	75,000	-	-	-	-	11,122	296,342
100-007-02	Information Resources Center	-	-	-	-	-	-	-	-	-	221,643	221,643
100-007-03	Transportation Development Act Administration	-	-	-	-	-	-	-	-	-	629,254	629,254
100-007-07	Transportation Demand Management	534,020	-	-	-	-	-	-	-	-	2,670,102	2,670,102
100-007-07-MIX	Mobility Innovation Exchange	30,000	-	-	-	-	-	-	-	-	150,000	150,000
100-007-21	Local Government Services	-	-	-	-	-	-	-	-	-	203,564	203,564
100-007-25	Congestion Management Program	-	-	-	-	-	-	-	-	-	58,396	58,396
Total - Element 100		1,033,266	2,928,346	100,000	987,719	75,000	-	-	774,991	-	8,364,694	13,230,750
200-002-13	Interagency Household Travel Survey Program (Phases I&II)	-	-	-	-	-	-	-	-	-	29,374	29,374
200-002-15	SACOG Big Data for Transportation Planning Pilot Project	-	-	-	-	-	400,000	-	-	-	515,871	915,871
200-003-22	Proposition 1B Transit Program Administration	-	-	-	-	-	-	-	-	-	38,596	38,596
200-003-32	Feasibility Study for Expanding Davis-Sacramento Rail	-	-	-	-	-	-	-	-	-	45,249	45,249
200-003-33	Tools for Local Implementation of Vehicle Miles Traveled Metric	-	-	-	-	-	71,253	-	-	-	81,105	152,358
200-003-34	Rural Downtown/Main Street Planning in the Sacramento Region	-	-	-	-	-	-	-	181,614	-	23,530	205,144
200-010-01	Optimizing Transit and TOD in the Sacramento Region	-	-	-	-	-	-	-	118,277	-	190,868	309,146
200-010-02	Regional Transit Optimization and Prioritization Plan	-	-	-	-	-	-	-	-	184,022	23,842	207,864
200-010-13	Transportation Project-level Climate Adaptation Strategies for the Sacramento Region	-	-	-	-	-	-	27,738	-	-	39,494	67,232
Total - Element 200		-	-	-	-	-	471,253	27,738	299,891	184,022	987,930	1,970,835

Project Code	Project Name	Toll Credits ^{1,2}	FHWA PL	FHWA PL Carryover	FTA 5303	FTA 5303 Carryover	FHWA State Planning & Research Funds (SP&R)	SB1 Adaptation Planning Grant (FY 17/18)	SB1 Sustainable Communities (RMRA)	State Highway Account (SHA)	Other Local, State, or Federal	Total Revenues
220-003-27	Regional Bike/Ped Data Collection	-	-	-	-	-	-	-	-	-	457,486	457,486
220-011-01	Innovative Transit Stop Development	-	-	-	-	-	-	-	-	-	60,000	60,000
220-011-02	Franklin Community Climate and Revitalization Playbook	-	-	-	-	-	-	-	-	-	50,000	50,000
	Total - Element 220	-	-	-	-	-	-	-	-	-	567,486	567,486
300-003-30	Regional Bike Share Pilot Project	300,000	-	-	-	-	-	-	-	-	1,599,000	1,599,000
	Total - Element 300	300,000	-	-	-	-	-	-	-	-	1,599,000	1,599,000
301-009-05	Downtown Riverfront Streetcar Project	-	-	-	-	-	-	-	-	-	109,322	109,322
	Total - Element 301	-	-	-	-	-	-	-	-	-	109,322	109,322
302-004-06	Connect Card Implementation	-	-	-	-	-	-	-	-	-	1,767,036	1,767,036
302-004-07	Connect Card Operations	-	-	-	-	-	-	-	-	-	129,260	129,260
	Total - Element 302	-	-	-	-	-	-	-	-	-	1,896,296	1,896,296
400-008-11	SACOG Managed Fund Projects	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
	Total - Element 400	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
500-050-19	Transportation Demand Management - SAFE	-	-	-	-	-	-	-	-	-	200,000	200,000
500-007-08	511/STARNET Operations	-	-	-	-	-	-	-	-	-	485,000	485,000
500-007-08 SAFE	511/STARNET Operations-SAFE	15,815	-	-	-	-	-	-	-	-	79,073	79,073
500-007-09	Regional ITS Master Plan and Architecture Update	-	-	-	-	-	-	-	-	-	200,000	200,000
500-007-09 SAFE	Regional ITS Master Plan and Architecture Update-SAFE	24,185	-	-	-	-	-	-	-	-	120,927	120,927
500-015-01	Capitol Valley SAFE	-	-	-	-	-	-	-	-	-	2,143,066	2,143,066
500-015-02	Glenn County SAFE	-	-	-	-	-	-	-	-	-	27,424	27,424
	Total - Element 500	40,000	-	-	-	-	-	-	-	-	3,255,491	3,255,491
	TOTAL ALL ELEMENTS	\$1,373,266	\$2,928,346	\$100,000	\$987,719	\$75,000	\$471,253	\$27,738	\$1,074,882	\$184,022	\$17,780,217	\$23,629,178

¹Toll credits provided by the State of California are being utilized as a match for federal FHWA PL and FTA 5303 funds. The FHWA PL and FTA 5303 amounts shown in the Budget Revenue Summary Sheet represent 100% of the total federal participation cost, therefore toll credits are not included in the total revenue amount.

²Total toll credits also includes \$904,020 as a match for CMAQ funds.

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2019-2020 BUDGET AND OWP
OVERALL WORK PROGRAM - PROJECT EXPENDITURES DETAIL**

ATTACHMENT F

Project Code	Project Name	Total Expenditures	Salaries	Fringe Benefits	Indirect Services	Consultant	Other
100-001-02	Program Management	\$ 597,697	\$ 178,220	\$ 261,610	\$ 157,868	\$ -	\$ -
100-001-05	Education, Outreach and Marketing	612,239	180,409	264,823	159,807	7,200	-
100-001-05L	Education, Outreach and Marketing (Local)	114,071	34,014	49,928	30,129	-	-
100-001-06-Y2	SACOG Civic Lab Year 2	68,988	20,571	30,196	18,221	-	-
100-001-06-Y3	SACOG Civic Lab Year 3	71,068	21,191	31,106	18,771	-	-
100-001-07	Overall Work Program	66,925	19,956	29,293	17,677	-	-
100-001-08	Legislative Analysis	318,505	94,614	138,883	83,809	-	1,200
100-002-01G	Model Development and Support	626,537	186,820	274,232	165,485	-	-
100-002-01P	Model Development and Support - PCTPA	117,054	34,903	51,234	30,917	-	-
100-002-02	Pedestrian and Bicycle Planning	112,758	33,622	49,354	29,782	-	-
100-002-06	Major Investment Studies/Freight/Performance Targets	275,590	82,175	120,625	72,791	-	-
100-004-01	Regional Air Quality Planning	170,422	49,623	72,842	43,956	-	4,000
100-004-02	Regional Funding and Programming	551,476	164,438	241,379	145,659	-	-
100-004-04	Metropolitan Transportation Improvement Program & Project Delivery	512,467	128,654	188,851	113,962	80,000	1,000
100-004-07-FED	Transit Technical Assistance and Programming	458,994	122,251	179,453	108,290	45,000	4,000
100-004-11	Transit Asset Management Plan	71,795	5,306	7,789	4,700	-	54,000
100-005-02G	Data Development, Monitoring, and Support	919,493	256,282	376,196	227,015	25,000	35,000
100-005-02P	Data Development, Monitoring, and Support - PCTPA	125,262	37,350	54,827	33,085	-	-
100-005-03	Regional Housing Needs Planning	243,383	73,780	94,248	65,354	10,000	-
100-005-05	Rural-Urban Connections Strategy	710,119	210,251	308,628	186,240	-	5,000
100-005-06	Airport Land Use Commission - General	16,096	3,308	4,856	2,931	5,000	-
100-005-21	ALUCP/Mather Airport	299,397	13,785	20,235	12,211	233,166	20,000
100-006-04G	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) -General	752,859	200,632	294,507	177,720	65,000	15,000
100-006-04P	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) - PCTPA	192,856	57,506	84,412	50,938	-	-
100-006-04-EIR	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) Environmental Impact Report	585,634	91,730	134,650	81,254	247,000	31,000
100-006-04-ECO	Economic Prosperity Partnership	144,645	35,675	52,368	31,601	25,000	-
100-006-04-IMP	Blueprint and MTP/SCS Implementation	265,121	68,617	100,723	60,781	35,000	-
100-006-11	Performance-Based Planning and Programming	296,342	68,981	101,257	61,104	65,000	-
100-007-02	Information Resources Center	221,643	65,493	96,137	58,013	-	2,000
100-007-03	Transportation Development Act Administration	629,254	94,479	138,686	83,689	305,400	7,000
100-007-07	Transportation Demand Management	2,670,102	364,104	448,875	322,524	34,599	1,500,000
100-007-07-MIX	Mobility Innovation Exchange	150,000	38,018	55,806	33,676	15,000	7,500
100-007-21	Local Government Services	203,564	60,698	89,099	53,767	-	-
100-007-25	Congestion Management Program	58,396	17,412	25,560	15,424	-	-
Total - Element 100		13,230,750	3,114,868	4,472,667	2,759,150	1,197,365	1,686,700
200-002-13	Interagency Household Travel Survey Program (Phases I&II)	29,374	-	-	-	-	29,374
200-002-14	Interagency Household Travel Survey Program (Phase III)	-	-	-	-	-	-
200-002-15	SACOG Big Data for Transportation Planning Pilot Project	915,871	28,587	41,963	25,322	820,000	-
200-003-22	Proposition 1B Transit Program Administration	38,596	11,509	16,893	10,194	-	-
200-003-32	Feasibility Study for Expanding Davis-Sacramento Rail	45,249	10,510	15,428	9,310	10,000	-
200-003-33	Tools for Local Implementation of Vehicle Miles Traveled Metric	152,358	15,891	23,326	14,076	99,066	-
200-003-34	Rural Downtown/Main Street Planning in the Sacramento Region	197,216	24,813	36,423	21,980	114,000	-
200-010-01	Optimizing Transit and TOD in the Sacramento Region	309,146	40,238	59,065	35,643	120,000	54,200
200-010-02	Regional Transit Optimization and Prioritization Plan	207,864	5,033	7,388	4,458	190,984	-
200-010-13	Transportation Project-level Climate Adaptation Strategies for the Sacramento Region	67,232	9,611	14,108	8,513	35,000	-
Total - Element 200		1,962,907	146,192	214,595	129,497	1,389,050	83,574
220-003-27	Regional Bike/Ped Data Collection	356,541	23,718	34,815	21,009	-	277,000
220-011-01	Innovative Transit Stop Development	60,000	-	-	-	50,000	10,000
220-011-02	Franklin Community Climate and Revitalization Playbook	50,000	-	-	-	-	50,000
Total - Element 220		466,541	23,718	34,815	21,009	50,000	337,000
300-003-30	Regional Bike Share Pilot Project	1,599,000	-	-	-	331,434	1,267,566
Total - Element 300		1,599,000	-	-	-	331,434	1,267,566
301-009-05	Downtown Riverfront Streetcar Project	109,322	14,707	21,588	13,027	-	60,000
Total - Element 301		109,322	14,707	21,588	13,027	-	60,000
302-004-06	Connect Card Implementation	1,767,036	52,717	77,384	46,697	1,590,238	-
302-004-07	Connect Card Operations	129,260	38,543	56,577	34,141	-	-
Total - Element 302		1,896,296	91,260	133,960	80,838	1,590,238	-
400-008-11	SACOG Managed Fund Projects	1,000,000	-	-	-	-	1,000,000
Total - Element 400		1,000,000	-	-	-	-	1,000,000
500-050-19	Transportation Demand Management - SAFE	200,000	-	-	-	-	200,000
500-007-08	511/STARNET Operations	485,000	-	-	-	85,000	400,000
500-007-08 SAFE	511/STARNET Operations-SAFE	79,073	23,578	34,610	20,885	-	-
500-007-09	Regional ITS Master Plan and Architecture Update	200,000	-	-	-	200,000	-
500-007-09 SAFE	Regional ITS Master Plan and Architecture Update-SAFE	120,927	44,679	36,672	39,577	-	-
500-015-01	Capitol Valley SAFE	2,143,066	137,530	201,880	121,824	240,355	1,441,477
500-015-02	Glenn County SAFE	27,424	-	-	-	-	27,424
Total - Element 500		3,255,491	205,787	273,162	182,286	525,355	2,068,901
TOTAL ALL WORK ELEMENTS		\$ 23,520,307	\$ 3,596,531	\$ 5,150,787	\$ 3,185,807	\$ 5,083,442	\$ 6,503,741

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2019-2020 BUDGET AND OWP
INDIRECT COSTS**

Total Direct Salaries from OWP (includes BOA)	\$ 3,700,893
Total Indirect Expenditures	3,041,822
Carry Forward (+/-) from FY 2017-18	236,429
Adjusted Indirect Total Costs¹	3,278,251

INDIRECT RATE - FY 2018-19

(Total Adjusted Indirect Costs ÷ Total Direct Salaries from OWP)	88.58%
--	--------

EXPENDITURES:

	<u>Amount</u>
Consultant	233,000
Legal Service	90,000
Other	25,000
Periodicals	3,750
Supplies	61,000
Postage	10,000
Telecommunications	36,000
Membership	30,000
Insurance	98,000
Building Rent-Meridian Plaza	520,000
Vehicle Parking	9,120
Office Equip < \$5,000	82,500
Recruitment	12,000
Career Development Program	100,000
Computer Software & Maint	110,289
Temporary Service	7,000
Indirect Staffing (Base Salary + Fringe only) ¹	1,614,163
TOTAL FOR FY 2018-19	\$ 3,041,822

¹This dollar amount includes the \$236,429 carryover number from the cumulative FY 2017-18 Indirect cost calculation, per Caltrans ICAP audit procedures.

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2019-2020 BUDGET AND OWP
CAPITAL ASSET EXPENDITURE BUDGET**

REVENUE

Leasehold Improvements (Financing Corp)	\$ 400,000
Capital Equipment Reserve	210,000
Total Revenue	610,000

EXPENDITURES

Software and Equipment >\$5,000	210,000
Furniture & Fixtures	200,000
Equipment	200,000
Total Expenditures	\$ 610,000

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2019-2020 BUDGET AND OWP
BOARD OF DIRECTORS AND ADVOCACY BUDGET**

REVENUE:

Membership Dues	\$ 601,293
-----------------	------------

TOTAL REVENUES:

	601,293
--	---------

EXPENDITURES:

Other (SB1 Education, legal, printing)	10,000
--	--------

Non-staff Civic Lab Years 2 & 3	30,000
---------------------------------	--------

Non-staff Regional Futures Forum	20,000
----------------------------------	--------

Membership	15,000
------------	--------

Board Reimbursement	60,000
---------------------	--------

Lobbyist	30,000
----------	--------

Meetings	66,293
----------	--------

Peer Region Tours	20,000
-------------------	--------

Labor, Benefits, and Overhead - Advocacy	150,000
--	---------

Labor, Benefits, and Overhead - Technical Assistance	200,000
--	---------

TOTAL EXPENDITURES

	601,293
--	---------

COMMENTS	SACOG RESPONSES
FEDERAL HIGHWAY ADMINISTRATION COMMENTS	
The sliding scale rate of Federal-aid Participation (federal share) in California is 88.53%. OWP budget must be adjusted to comply with such rate before approval. 89.71% federal share is proposed for several of the OWP activities and or tasks. a. See https://www.fhwa.dot.gov/legsregs/directives/notices/n4540-12a2.cfm	We've have updated the OWP budget to reflect a sliding scale of Federal-aid Paticipation of 88.53%.
<u>Regional Funding and Programming</u> Project #100-004-02	
a. What are the funding sources for Planning, Programming, Monitoring, and Planning, Programming, Monitoring Carryover?	Planning, Programming, Monitoring is funded with the State Gasoline Excise Tax.
b. If using federal funding, FHWA/FTA need the funding details before approval.	Not federal funding.
c. See 23 CFR §450.308(c).	
<u>Metropolitan Transportation Improvement Program and Project Delivery</u> Project #100-004-04	
a. What are the funding source for RSTP and Planning, Programming, and Monitoring?	Regional Surface Transportation Program (RSTP) is funded with Surface Transportation Block Grant Program (STBGP) and Planning, Programming and Monitoring is funded with State Gasoline Excise Tax.
<u>Blueprint and MTP/SCS Implementation</u> Project #100-006-04-IMP	
a. Define FHWA PL Carryover/Need more details.	FHWA Carryover is FY18-19 Allocation of FHWA Metropolitan Planning Fund
<u>Mobility Innovation Exchange</u> Project #100-007-07-MIX	
a. Need more details to determine if project is eligible for CMAQ funding.	We've updated the project description for this work element that describes how activities/projects will impact air quality in the Sacramento region through deployment of new and measurable programs that can be scaled.
<u>SB743 Tools for Local Implementation</u> Project #200-003-33	
a. The implementation of State law is not an eligible activity under the Federal-aid Program. Let's discuss so that I can get a better understanding of how SPR will be used.	We've updated the work element description to reflect activities that tie to the reginal planning requirement, i.e. implementation of MTP/SCSC and implementation of policies to reduce vehicle emissions.
b. Define SPR – Caltrans Planning Grant Carryover.	This is FHWA State Planning & Research Funds (SP&R)
CALTRANS OFFICE OF REGIONAL PLANNING COMMENTS	
• General Comments	
• We commend SACOG for making references to other related work elements throughout the OWP thus making the connections between projects for the reader.	Thank you for reviewing and commenting of the draft Overall Work Program.
• Please include the ten FAST Act Planning Factors and consider address ing how each proposed work element fulfills the goals stated in the planning factors, as was illustrated in the FY 18-19 OWP.	We've included the ten FAST Act Planning Factors in the Introduction section of the OWP.
• The budget revenue summary identifies separate columns for SB 1 Sustainable Communities Formula and SB 1 Sustainable Communities Competitive. Please note that SACOG may create a single column that includes both SB 1 Sustainable Communities Formula and SB 1 Sustainable Communities Competitive as long as the column is identified as either "SB 1 Sustainable Communities" or "RMRA."	We've modified the budget and combined columns SB 1 Sustainable Communitess and Formulas into one.
• Please ensure that each work element includes a description of previous work, including work elements that are funded with ORP-administered grants.	We've incuded description of previous work for work elements that are funded with ORP-administered grants, if applicable.
• Page 4 of the OWP references the recently completed Regional Goods Movement Study. The Projects-General Transportation-Complete Streets section of the SACOG website is not clear that this study has been completed.	The SACOG webpage for Goods Movement Planning will be updated to reflect the fact that the regional study was completed and there have been subsequent goods movement efforts in the regiona, including a Caltrans plan and a megaregion study involving peer agencies in the Bay Area and San Joaquin County.

COMMENTS	SACOG RESPONSES
• WE 100-001-05: Education, Outreach, and Marketing	
o This activity includes many tasks that are indirect in nature. It is difficult to confirm that these activities should be charged directly.	We've revised the task and include examples for this work element to reflect more defined activities.
o Tasks: Please provide a schedule or completion date for tasks 6-8. If there is not a specific end date then the schedule should reflect the frequency of the task such as monthly, quarterly, bi-annually, etc.	We've added the frequency of the tasks for this work element.
• WE 100-002-01G: Model Development and Support	
o Tasks: Please provide a more specific schedule or completion date for all tasks. If there is not a specific end date then the schedule should reflect the frequency of the task such as monthly, quarterly, bi-annually, etc.	We've added and revised the frequency of the tasks for this work element.
o End Products: Please provide a completion date for each product. If there is not a specific end date then the date should reflect the frequency of the products received such as monthly, quarterly, bi-annually, etc.	We've added frequency of the end products for this work element.
o Please provide details about previously completed work.	We've added previously completed work for this work element.
• WE 100-004-07-FED: Federal Transit Technical Assistance and Programming	
o The use of FTA 5303 funds for non-planning related transit administration is an ineligible activity and should be funded with 5310, 5311, etc. Please revise.	We've added tasks and language on the OWP for this work element that ties to planning related transit administration.
o Tasks: Please be more specific with the schedule or completion date for all tasks. If there is not a specific end date, then the schedule should reflect the frequency of the task such as monthly, quarterly, bi-annually, etc.	We've added & revised the frequency of the tasks for this work element.
o Please provide details about previously completed work.	This work element is an annual FY tasks for SACOG Staff. Annually, SACOG executes its annual role in administering FTA and state transit funding programs in the SACOG region.
• WE 100-005-02G: Data Development, Monitoring, and Support	
o Tasks: Please provide a schedule or completion date for tasks 6-8. If there is not a specific end date then the schedule should reflect the frequency of the task such as monthly, quarterly, bi-annually, etc.	We've added and revised the frequency of the tasks for this work element.
o Please provide details about previously completed work.	This work element is an ongoing annual FY tasks for SACOG Staff.
WE 100-005-02P: Regional Land Use Monitoring and Analysis-PCTPA	
o The work element title for this project is not consistent with the work element title in the budget revenue summary. Please revise accordingly.	We've updated the work element title to Data Development, Monitoring, and Support-PCTPA.
WE 100-005-05: Rural-Urban Connections Strategy	
o Tasks: Please provide a schedule or completion date for all tasks. If there is not a specific end date then the schedule should reflect the frequency of the task such as monthly, quarterly, bi-annually, etc.	We've added and revised the frequency of the tasks for this work element.
o End Products: Please be more specific with the completion dates for products where applicable.	This work element is an annual FY tasks for SACOG Staff.
o Please provide details about previously completed work.	This work element is an ongoing annual FY tasks for SACOG Staff.
WE 100-006-04-ECO: Economic Prosperity Partnership	
o Please describe how the activities align with the Sustainable Communities Grant Specific Objectives: to encourage local and regional multimodal transportation and land use planning that furthers the region's RTP Sustainable Communities Strategy, contributes to the State's GHG reduction targets and other State goals, including but not limited to, the goals and best practices cited in the 2017 RTP Guidelines, addresses the needs of disadvantaged communities, and also assists in achieving the Caltrans Mission and Grant Program Overarching Objectives: Sustainability, Preservation, Mobility, Safety, Innovation, Economy, Health, and Social Equity.	We've updated the project description for this work element in the OWP that describes how the activities align with the Sustainable Communities Grant Specific Objectives.
o End Products: Please identify additional specific end products and deliverables to correlate with the tasks.	OWP has been updated with more specific end products.

COMMENTS	SACOG RESPONSES
WE 100-006-04-IMP: Blueprint and MTP/SCS Implementation	
o The tasks for this work element are unclear. Please provide more detail about the specific tasks that will be completed and provide a schedule or completion date for each task.	We've added and revised the task of this work element.
o Please provide more detail for Task 14 to determine eligibility. As a reminder, activities that go beyond the planning phase and into implementation are considered ineligible.	We've revised the task#14 of this work element.
o End Products: Please be more specific with the completion dates for products where applicable.	We've added and revised the frequency of the end products for this work element.
o Please provide details about previously completed work.	None. This is a new work element.
• WE 100-006-11: Performance-Based Planning and Programming	
o Tasks: Please provide a schedule or completion date for all tasks. If there is not a specific end date then the schedule should reflect the frequency of the task such as monthly, quarterly, bi-annually, etc.	We've added and revised the frequency of the tasks for this work element.
o Please provide details about previously completed work.	We've added previously completed work for this work element.
• WE 200-003-33: SB 743 Tools for Local Implementation	
o The use of federal funds to fulfill a state or local requirement is an ineligible activity, unless it ties to a regional planning requirement (e.g., the RTP). Please consider including language about how this activity will tie into the regional transportation planning nexus.	We've updated the work element description to reflect activities that tie to the regional planning requirement, i.e. implementation of MTP/SCSC and implementation of policies to reduce vehicle emissions.
o Please provide details about previously completed work.	None. In the process of hiring a consultant.
• WE 200-003-34: Rural Downtown/Main Street Planning in the Sacramento Region	
o Task 1: Please revise the completion date as it falls outside of FY 19-20. If this task was completed in FY 18-19, please include it in a "Previous Work" section.	We've revised the date for task #1 to July-December 2019.
o Please provide details about previously completed work .	We've added previously completed work for this work element.
• WE 200-010-01: Optimizing Transit and TOD in the Sacramento Region	
o Tasks: Please provide a schedule or completion date for all tasks. If there is not a specific end date then the schedule should reflect the frequency of the task such as monthly, quarterly, bi-annually, etc.	We've added and revised the frequency of the tasks for this work element.
• WE 200-010-01: Transportation Project-Level Climate Adaptation Strategies for the Sacramento Region	
o The work element number is not consistent with the work element number identified in the Budget Revenue Summary. The conditional award letter states that the work element name/number must remain unchanged until the project is completed. Please revise to the work element number that was originally identified in the FY 17-18 OWP.	We've updated the Project# for this work element to 200-010-13.
o Please provide details about previously completed work.	We've added previously completed work for this work element.

Strategic Goals and Priorities	Project #	Project
1. Advance Economic Prosperity * Regional economic prosperity framework * MTP/SCS that advances economic prosperity	100-001-05	Education, Outreach and Marketing
	100-001-05L	Education, Outreach and Marketing (Local)
	100-002-06	Major Investment Studies/Freight/Performance Targets
	100-005-02G	Data Development, Monitoring, and Support
	100-005-02P	Data Development, Monitoring, and Support - PCTPA
	100-005-03	Regional Housing Needs Planning
	100-005-05	Rural-Urban Connections Strategy
	100-006-04G	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) -General
	100-006-04P	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) - PCTPA
	100-006-04-ECO	Economic Prosperity Partnership
	100-006-04-IMP	Blueprint and MTP/SCS Implementation
	100-005-02P	Data Development, Monitoring, and Support - PCTPA
	301-009-05	Downtown Riverfront Streetcar Project
2. Benchmark Ourselves Against Peer Regions * Develop peer region benchmarking analysis * Board tour to comparable region	100-002-01G	Model Development and Support
	100-002-01P	Model Development and Support - PCTPA
	100-005-02G	Data Development, Monitoring, and Support
	100-005-02P	Data Development, Monitoring, and Support - PCTPA
	100-007-02	Information Resources Center
	220-003-27	Regional Bike/Ped Data Collection
3. Assist Local Economic Development Strategies * Regional transit-oriented development strategy * Pilot Food Hub for rural economic development	100-005-02G	Data Development, Monitoring, and Support
	100-005-02P	Data Development, Monitoring, and Support - PCTPA
	100-005-06	Airport Land Use Commission - General
	100-005-21	ALUCP/Mather Airport
	100-006-04G	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) -General
	200-010-01	Optimizing Transit and TOD in the Sacramento Region
	200-010-02	Regional Transit Optimization and Prioritization Plan
	220-011-02	Franklin Community Climate and Revitalization Playbook
	301-009-05	Downtown Riverfront Streetcar Project
	400-008-11	SACOG Managed Fund Projects
	4. Connect Low-Income & Disadvantaged Populations to Jobs & Opportunity * Better connect low income youth to job sites * Partner with community colleges on workforce development * Support youth professional development	100-001-05
100-001-05L		Education, Outreach and Marketing (Local)
220-011-01		Innovative Transit Stop Development
5. Establish the Sacramento Region as an Innovator & Test-Bed for New Ideas * Complete "Civic Lab" program * Develop Smart Region/ ITS Action Plan * Advance state policy to reduce red tape	100-001-06-Y2	SACOG Civic Lab Year 2
	100-001-06-Y3	SACOG Civic Lab Year 3
	100-001-08	Legislative Analysis
	100-002-02	Pedestrian and Bicycle Planning
	100-007-07	Transportation Demand Management
	100-007-07-MIX	Mobility Innovation Exchange
	100-007-25	Congestion Management Program
	200-003-33	SB743 Tools for Local Implementation
	200-010-13	Transportation Project-level Climate Adaptation Strategies for the Sacramento Region
	220-003-27	Regional Bike/Ped Data Collection
	300-003-30	Regional Bike Share Pilot Project
	300-003-31	Regional Bike Share Operations
	500-007-08	511/STARNET Operations
	500-007-08 SAFE	511/STARNET Operations-SAFE
	500-007-09	Regional ITS Master Plan and Architecture Update
	500-007-09 SAFE	Regional ITS Master Plan and Architecture Update-SAFE
500-015-01	Capitol Valley SAFE	
500-015-02	Glenn County SAFE	
6. Help the Region Advance a Vision for "Next Generation Transit" * Develop "next gen transit" strategy for region * Reassess region's transit networks & routes	100-002-01G	Model Development and Support
	100-002-01P	Model Development and Support - PCTPA
	100-002-02	Pedestrian and Bicycle Planning
	100-004-07-FED	Transit Technical Assistance and Programming
	100-004-11	Transit Asset Management Plan
	100-007-07	Transportation Demand Management
	100-007-07-MIX	Mobility Innovation Exchange
	200-003-22	Proposition 1B Transit Program Administration
	200-003-32	Feasibility Study for Expanding Davis-Sacramento Rail
	200-010-01	Optimizing Transit and TOD in the Sacramento Region
	220-003-27	Regional Bike/Ped Data Collection
	301-009-05	Downtown Riverfront Streetcar Project
	302-004-07	Connect Card Operations
200-003-34	Rural Downtown/Main Street Planning in the Sacramento Region	
7. Deliver Key High-Profile Transportation Projects * Win competitive SB1 transportation grants for the region * Deliver 2018 funding round	100-001-08	Legislative Analysis
	100-002-01G	Model Development and Support
	100-002-01P	Model Development and Support - PCTPA
	100-004-01	Regional Air Quality Planning
	100-004-02	Regional Funding and Programming
	100-004-04	Metropolitan Transportation Improvement Program & Project Delivery
	100-006-04-EIR	2020 Metropolitan Transportation Plan/ Sustainable Communities Strategy (MTP/SCS) Environmental Impact Report
	100-006-11	Performance-Based Planning and Programming
	100-007-03	Transportation Development Act Administration
	200-002-13	Interagency Household Travel Survey Program (Phases I&II)
	200-002-15	SACOG Big Data for Transportation Planning Pilot Project
302-004-06	Connect Card Implementation	
8. Build out our Council of Governments Functions * Develop new regional "issue forum" * Connect region's city managers & county CAOs	100-001-05	Education, Outreach and Marketing
	100-001-05L	Education, Outreach and Marketing (Local)
	100-007-02	Information Resources Center
	100-007-21	Local Government Services
9. Better Connect & Communicate with Members & Regional Electeds * Launch new external newsletter * Hold regional elected officials forum	100-001-05	Education, Outreach and Marketing
	100-001-05L	Education, Outreach and Marketing (Local)
	100-007-02	Information Resources Center
	100-007-21	Local Government Services
10. Strengthen Internal Functions & Protocols * Implement more efficient & transparent budgeting * Improve procurement & contracting procedures	100-001-02	Program Management
	100-001-07	Overall Work Program